

# FY 2007 Customer Five Year Overview

Customer Form (Estimate) by Project sort by Project Name

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY05 Request	FY06 Orig Est	FY07 Est.	FY08 Est.	FY09 Est.	FY10 Est.	FY11 Est.
<b>0880 - CVP, East Side Division (CC-100)</b>													
<b>0880 - A10 - Water &amp; Energy Management &amp; Development</b>													
50	Water Conservation Activities	C	2	Yes	CC-100	Vonich	23	23	24	25	25	26	27
51	Energy Conservation Planning - East Side	E	3	No	CC-100	Thorne	30	31	32	33	34	36	38
59	N E P A Compliance	H	2	Yes	CC-100	Brooks	24	25	35	39	39	42	42
89	New Melones Engineering Studies	E	3	Yes	CC-100	Netto	38	39	40	41	42	43	44
204	Water Marketing	H	2	Yes	CC-100	Cartier	35	36	17	18	19	20	21
222	East Side Water Resources Mgmt Environmental Compliance	H	2	Yes	CC-100	Robinson	122	127	133	140	147	154	159
237	Tri-Dams Management	W	2	Yes	CC-100	Cartier	82	84	86	88	90	92	94
611	Environmental Monitoring Program	H	2	Yes	CC-100	Brooks	36	77	99	102	104	109	113
838	New Melones Adaptive Operations Support	W	2	Yes	CC-100	Robinson	520	520	353	362	373	386	396
839	Stanislaus River Temperature Management Investigation	W	2	No	CC-100	Robinson	150	292	-	-	-	-	-
840	New Melones Temperature Control Device Feasibility Study	W	2	No	CC-100	Robinson	100	100	-	-	-	-	-
*842	Stanislaus River Flood Zone Investigation	W	2	No	CC-100	Robinson	-	133	-	-	-	-	-
843	Stanislaus River Temperature Control Modeling	W	2	No	CC-100	Robinson	5	5	-	-	-	-	-
962	Eastside I R P Implementation	W	2	Yes	CC-100	Robinson	-	295	346	357	370	385	397
999	Hydrilla Detection & Eradication Project	S	2	No	CC-100	Scullin	4	4	-	-	-	-	-
<b>A10 - Approp Subtotal:</b>							<b>1,169</b>	<b>1,791</b>	<b>1,165</b>	<b>1,205</b>	<b>1,243</b>	<b>1,293</b>	<b>1,331</b>
<b>0880 - A20 - Land Management &amp; Development</b>													
52	Hazardous Materials Program O&M,Investigation, And Inspection Of Usbr Land	L	2	Yes	CC-100	Brooks	26	14	19	20	23	25	27
212	Recreation & Concessions Mgmt.	R	2	No	CC-100	Brooks	260	342	377	388	402	411	418
248	Land Resource Management	L	2	No	CC-100	Brooks	80	282	255	257	245	230	222
*1093	Resource Management Plan (New Melones Lake)	L		No	CC-100	Brooks	-	482	523	460	-	-	-
*1103	Soil And Moisture Conservation Program	H		No	CC-100	Brooks	-	-	175	179	184	190	196
<b>A20 - Approp Subtotal:</b>							<b>366</b>	<b>1,120</b>	<b>1,349</b>	<b>1,304</b>	<b>854</b>	<b>856</b>	<b>863</b>
<b>0880 - A30 - Fish &amp; Wildlife Management &amp; Development</b>													
54	Endangered Species Act Compliance	H	2	Yes	CC-100	Brooks	13	18	23	24	26	26	27
<b>A30 - Approp Subtotal:</b>							<b>13</b>	<b>18</b>	<b>23</b>	<b>24</b>	<b>26</b>	<b>26</b>	<b>27</b>
<b>0880 - A40 - Facilities Operation</b>													
24	New Melones Dam Operations & Maintenance	M	2	Yes	CC-100	Guidice	124	371	380	390	399	418	424
34	New Melones Dam Preventive Maintenance	N	1	Yes	CC-100	Cawthorne	58	-	-	-	-	-	-
62	New Melones Dam Facility Exams	M	2	Yes	CC-100	Lessard	4	-	-	-	-	-	-
63	Buildings, Grounds, Roads N M Dam/Powerplant	M	2	Yes	CC-100	Guidice	18	18	19	19	20	20	21
177	New Melones Dam Flood Control Operation	N	2	Yes	CC-100	Cawthorne	37	-	-	-	-	-	-
178	New Melones Dam S O P'S	N	2	Yes	CC-100	Lessard	5	-	-	-	-	-	-
186	New Melones Dam Operation	N	1	Yes	CC-100	Cawthorne	23	-	-	-	-	-	-

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY05 Request	FY06 Orig Est	FY07 Est.	FY08 Est.	FY09 Est.	FY10 Est.	FY11 Est.
193	A D M S- Accessibility Reviews	M	2	Yes	CC-100	Brooks	4	4	10	11	11	12	12
196	New Melones Dam Instrumentation	T	2	Yes	CC-100	Lessard	21	-	-	-	-	-	-
199	N M Powerplant Computer/Telecom Maintenance	Q	3	Yes	CC-100	Guidice	19	19	20	21	21	22	22
207	Visitor Center Operations	J	3	No	CC-100	Brooks	136	242	263	276	289	300	306
213	Maintenance Of Recreation Facilities	M	1	No	CC-100	Brooks	637	656	-	-	-	-	-
220	Equipment & Services	Q	3	Yes	CC-100	Brooks	119	122	-	-	-	-	-
223	Resource Operations And Maintenance	J	2	No	CC-100	Brooks	996	1,173	2,141	2,214	2,295	2,384	2,511
244	New Melones - Safety	T	2	Yes	CC-100	Bishop	29	66	67	68	70	72	74
987	New Melones - Security	T	2	No	CC-100	Lawson	-	411	25	427	435	443	448
999	Hydrilla Detection & Eradication Project	N	2	No	CC-100	Scullin	-	-	4	4	4	4	4
A40 - Approp Subtotal:							2,230	3,082	2,929	3,430	3,544	3,675	3,822
0880 - A50 - Facilities Maintenance & Rehabilitation													
*252	Life Safety Program	T	2	Yes	CC-100	Netto	100	300	300	-	-	-	-
740	Accessibility Corrective Maintenance	M	2	Yes	CC-100	Brooks	125	500	544	560	575	592	-
1038	Deferred Maintenance Of Recreation Facilities	M		No	CC-100	Brooks	-	796	-	-	-	-	-
A50 - Approp Subtotal:							225	1,596	844	560	575	592	-
0880 - Project Subtotal:							4,003	7,607	6,310	6,523	6,242	6,442	6,043
Report Total:							4,003	7,607	6,310	6,523	6,242	6,442	6,043
A10 - Approp Total:							1,169	1,791	1,165	1,205	1,243	1,293	1,331
A20 - Approp Total:							366	1,120	1,349	1,304	854	856	863
A30 - Approp Total:							13	18	23	24	26	26	27
A40 - Approp Total:							2,230	3,082	2,929	3,430	3,544	3,675	3,822
A50 - Approp Total:							225	1,596	844	560	575	592	-
Report Total:							4,003	7,607	6,310	6,523	6,242	6,442	6,043

<b>Activity Name:</b>	New Melones Dam Operations & Maintenance	<b>Activity ID:</b>	24
<b>Project/Division:</b>	0880 - CVP, East Side Division (CC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A4M

New Melones Dam Maintenance - This activity is for the scheduled maintenance and scheduled breakdown repair of the dam structure and equipment. Provides for supervisory, engineering, and administrative support. This activity is required for the minimal maintenance of the facility. This work is performed by Communication and Instrumentation Mechanics, Power System Electricians, Plant Mechanics, Painters, Maintenance Workers, Engineers, and other personnel from the area office and contract. The equipment includes sloping intake gate and trash rack system, tunnel and intake works, surge tank, FC&I outlet works, diversion and low level outlet works, and instrumentation and monitoring systems. The structure includes the dam, spillway, gate control building, station service, emergency generator, and lighting. It does not include large repairs that would need to be covered by emergency funding.

New Melones Dam Operation - River releases are adjusted to make downstream releases as required by the Central Valley Operations (CVO) to meet fish flows, demands of other users downstream of New Melones Dam and for flood control. The dam was constructed mainly for flood control. Operators also provide clearances on dam equipment so that maintenance can be performed safely on equipment downstream.

New Melones Dam Facility Exams - The Review/Examination Program for High and Significant hazard Dams requires a Periodic Facility Review (PFR) to be done on New Melones Dam every 6 years by the Regional Office and a Comprehensive Facility Review (CFR) to be done every 6 years by the Technical Service Center (TSC). These 2 exams are to be alternated every 3 years. All of the years are also to have an annual dam inspection done by area office personnel. Recommendations are made from these examinations that often require the Area Office to spend time and materials to complete. Area Office personnel are required to assist in the inspections and often will be required to operate equipment for the examination team. This work is coordinated by the Area Office. There is a CFR scheduled for 2001 and a PFR scheduled for 2004.

New Melones Dam Instrumentation - MP-220 reads the embankment measurement points every 3 years and the structural measurement points every 6 years. The last readings were taken in 1999. No other instruments are read at this time except for the downstream weir. Instrumentation at the TSC requires these readings as part of the Safety of Dams Program. An Ongoing Visual Inspection Checklist is required to be completed monthly.

New Melones Dam Flood Control - During floods, river releases will have to be constantly changed to meet Central Valley Operations (CVO) schedules so that the flows are coordinated properly. This will require 3 persons to be on duty around the clock to handle making changes in releases and checking the dam structurally and making reports to CVO. Labor is for operating on overtime.

New Melones Dam S O P'S - SOPs are prepared to establish the complete, accurate, current and structure-oriented operating instructions for each dam and reservoir and its related structures. (EAPs are developed to provide a range of expected response actions that Reclamation organizations and personnel can use to handle a wide variety of emergency situations. The EAP portion will be budgeted at Regional Level.) Both the SOPs and EAPs need to be continually reviewed and updated to stay current and reliable.

Facility RAX activities are shown under separate plans.

To streamline the budget process, The Budgets for New Melones Dam Preventive Maintenance, New Melones Dam Facility Exams, New Melones Dam Operations, New Melones Dam SOP's, New Melones Dam Inspections, and New Melones Dam Flood Control activity plans were combined with New Melones Dam Maintenance in FY05.

## **Impact(s) if Unfunded:**

This funding will provide minimal reliability. Funding of this activity is required to maintain flood control safety for the public and to maintain in stream flows for sustaining fish and wildlife.

In addition, if the equipment is maintained in a breakdown maintenance mode, damage can be greater due to component failure which will make the cost of repair much greater and take longer to repair.

## **Activity Authorization:**

The Flood Control Act of 1962.

# FY 2007 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

Object Code		Breakdown by Object Code				
		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	189	194	199	206	210
2100	Total Travel	3	3	3	3	4
2200	Total Transportation	1	1	2	2	2
2500	Other Services	14	14	14	15	16
2600	Supplies & Materials	47	48	49	52	52
3100	Equipment	8	8	8	9	9
8000	Allots, Advncmnts,& Other Credits	1	2	2	2	2
8126	Regional Indirect Cost	56	58	59	62	62
8128	Office Indirect Cost	61	62	63	67	67
<b>Total Federal Estimate:</b>		<b>380</b>	<b>390</b>	<b>399</b>	<b>418</b>	<b>424</b>
<b>Total Estimate:</b>		<b>380</b>	<b>390</b>	<b>399</b>	<b>418</b>	<b>424</b>

<b>Activity Name:</b>	Water Conservation Activities	<b>Activity ID:</b>	50
<b>Project/Division:</b>	0880 - CVP, East Side Division (CC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1C

Provides funding to improve the uses of water more effectively, meet present and future needs, and to foster improvements in efficiency of use and management of water. This includes measures that will reduce the use, loss, and waste of water and supports the reuse and/or recycling of water. Interior and Reclamation has established through numerous memos and policies that water conservation activities will be a high priority. This program also includes the Water Conservation Field Services Program and Water 2025 which have a very high priority by the Commissioner and the Secretary of the Interior.

**Impact(s) if Unfunded:**

Failure to implement a water conservation program will put Reclamation in violation of the RRA of 1982 and CVPIA of 1992 and will expose Reclamation to possible liability from various public, private, and environmental entities. In addition, numerous lawsuits will be filed against Reclamation for failure to enact water conservation measures as required by the above mentioned laws.

**Activity Authorization:**

Central Valley Project Improvement Act of 1992  
Reclamation Reform Act of 1982

# FY 2007 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	3	3	3	3	4
2100	Total Travel	1	1	1	1	1
2400	Printing and Repro	-	-	-	1	1
2500	Other Services	18	19	19	20	20
2600	Supplies & Materials	1	1	1	1	1
8126	Regional Indirect Cost	1	1	1	1	1
8128	Office Indirect Cost	1	1	1	1	1
<b>Total Federal Estimate:</b>		<b>24</b>	<b>25</b>	<b>25</b>	<b>26</b>	<b>27</b>
<b>Total Estimate:</b>		<b>24</b>	<b>25</b>	<b>25</b>	<b>26</b>	<b>27</b>

**Activity Name:** Energy Conservation Planning - East Side**Activity ID:** 51**Project/Division:** 0880 - CVP, East Side Division (CC-100)**Subject to Reimbursement:** No**Description of Activity:****Fund:** A1E

Executive Order 12902 requires the reduction of energy and water consumption at Federal facilities. Energy consumption in Federal buildings is to be reduced by 30% by 2005 based on 1985 usage. Every facility must have a prioritization survey to identify facilities with higher priority projects and for the purpose of scheduling comprehensive facility audits prior to project implementation. Plans must be developed that are cost effective (provide payback in less than 10 years). All energy conservation measures that are cost effective must be implemented. To track progress, semi-annual and annual reports are required to be submitted to document energy usage and to give a description of the energy and water saving projects that are being implemented. Some of the projects being considered are replacement of heaters, air conditioners, pumps and lighting systems. The engineering staff will make the final determination which energy conservation projects will be selected.

**Impact(s) if Unfunded:**

Selecting cost effective projects and developing plans to accomplish will lose out to higher priority projects that are funded. Energy and water conservation projects that would show a savings normally have high initial costs and a leaner more cost effective organization tends to expend those efforts accomplishing tasks that are funded. Loss of funding will delay the accomplishment of executive order 12902.

**Activity Authorization:**

Flood Control Act of 1962 authorized the dam & reservoir. Energy conservation was directed by Executive Order 12902, "Energy Efficiency and Water Conservation at Federal Facilities," dated March 10, 1994.

# FY 2007 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	5	5	5	6	7
2500	Other Services	18	18	19	19	20
2600	Supplies & Materials	6	6	6	6	5
3100	Equipment	1	1	1	2	2
8126	Regional Indirect Cost	1	1	1	2	2
8128	Office Indirect Cost	1	1	1	2	2
<b>Total Federal Estimate:</b>		<b>32</b>	<b>33</b>	<b>34</b>	<b>36</b>	<b>38</b>
<b>Total Estimate:</b>		<b>32</b>	<b>33</b>	<b>34</b>	<b>36</b>	<b>38</b>



<b>Activity Name:</b>	Hazardous Materials Program O&M,Investigation, And Inspection Of	<b>Activity ID:</b>	52
<b>Project/Division:</b>	0880 - CVP, East Side Division (CC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A2L

Provides funding for acceptable compliance with CERCLA, RCRA, TSCA, Superfund, USTs (underground storage tanks) local, state, and Federal laws. Provides funding for county business plans, chemical inventory reports and inspections. Also included is annual inspections and audits of Reclamation and contractor facilities. This budget also provides contract money for site investigations at suspected hazardous waste dumps and sites on Reclamation property. Reclamation is required to inspect 20% of BOR lands annually for hazardous waste.

Includes proper handling, storage, analysis, transport and disposal of all hazardous wastes generated by the facilities of CCAO.

**Impact(s) if Unfunded:**

Failure to comply with CERCLA and the other listed laws may result in fines up to \$25,000 per day, per violation and imprisonment along with a potential liability to public health and safety.

**Activity Authorization:**

CERCLA  
Superfund  
Clean Air and Water Acts

# FY 2007 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	7	8	8	9	10
2100	Total Travel	1	1	1	1	1
2500	Other Services	3	3	4	4	4
2600	Supplies & Materials	5	5	6	7	8
8126	Regional Indirect Cost	2	2	2	2	2
8128	Office Indirect Cost	1	1	2	2	2
<b>Total Federal Estimate:</b>		<b>19</b>	<b>20</b>	<b>23</b>	<b>25</b>	<b>27</b>
<b>Total Estimate:</b>		<b>19</b>	<b>20</b>	<b>23</b>	<b>25</b>	<b>27</b>

**Activity Name:** Endangered Species Act Compliance  
**Project/Division:** 0880 - CVP, East Side Division (CC-100)

**Activity ID:** 54  
**Subject to Reimbursement:** Yes  
**Fund:** A3H

**Description of Activity:**

By law, Reclamation must evaluate its actions on threatened and endangered species, and those proposed to be listed as threatened or endangered; and if a species may be affected by the action Reclamation must consult with the Fish and Wildlife Service or the National Marine Fisheries Service, depending on the species affected. As part of the consultation FWS or NMFS may develop a biological opinion which sets forth reasonable and prudent alternatives that Reclamation may adopt to not jeopardize the continued existence of a species. This activity includes the evaluation, consultation, and compliance with any biological opinions as they relate to ongoing Reclamation activities such as: executing temporary water service contracts and Warren Act contracts; executing outgrants; changing project operations; conducting maintenance activities; and doing minor construction. This activity does not include ESA compliance for any new, renewed, or amended water service contracts or amended resource management plans.

**Impact(s) if Unfunded:**

If not fully funded, Reclamation's ongoing activities will be delayed or prohibited because the agency would otherwise not be in compliance with the Endangered Species Act. This could result in not achieving water deliveries, loss of power production, and the inability to effectively manage Reclamation lands.

**Activity Authorization:**

Endangered Species Act of 1973, as Amended

# FY 2007 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	16	16	18	18	19
8126	Regional Indirect Cost	4	4	4	4	4
8128	Office Indirect Cost	3	4	4	4	4
<b>Total Federal Estimate:</b>		<b>23</b>	<b>24</b>	<b>26</b>	<b>26</b>	<b>27</b>
<b>Total Estimate:</b>		<b>23</b>	<b>24</b>	<b>26</b>	<b>26</b>	<b>27</b>

<b>Activity Name:</b>	N E P A Compliance	<b>Activity ID:</b>	59
<b>Project/Division:</b>	0880 - CVP, East Side Division (CC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1H

By law, prior to taking an action with significant impacts to the environment, Reclamation must evaluate the environmental impacts of its action and disclose those impacts to public and private agencies and organizations and the public. This activity includes evaluations, coordination, consultations, mitigation, and document preparation pursuant to the National Environmental Policy Act, the Fish and Wildlife Coordination Act, the National Historic Preservation Act, and other environmental laws and regulations for ongoing Reclamation actions associated with, but not limited to: executing temporary water service and Warren Act contracts; executing outgrants; adopting new and amended resource management plans; changing project operations; conducting maintenance activities; and doing minor construction. The activity does not include actions associated with new, amended, or renewed water service or Warren Act contracts. Compliance with the Endangered Species Act is included in a separate Activity Plan.

**Impact(s) if Unfunded:**

If not fully funded, Reclamation's ongoing activities will be delayed or prohibited because the agency would otherwise not be in compliance with the environmental laws and regulations. This could result in not achieving water deliveries, loss of power production, and the inability to effectively manage Reclamation lands.

**Activity Authorization:**

National Environmental Policy Act, Fish and Wildlife Coordination Act, National Historic Preservation Act, and others

# FY 2007 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	26	27	27	30	30
8126	Regional Indirect Cost	5	6	6	6	6
8128	Office Indirect Cost	4	6	6	6	6
<b>Total Federal Estimate:</b>		<b>35</b>	<b>39</b>	<b>39</b>	<b>42</b>	<b>42</b>
<b>Total Estimate:</b>		<b>35</b>	<b>39</b>	<b>39</b>	<b>42</b>	<b>42</b>

<b>Activity Name:</b>	Buildings, Grounds, Roads N M Dam/Powerplant	<b>Activity ID:</b>	63
<b>Project/Division:</b>	0880 - CVP, East Side Division (CC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A4M

Maintenance is required to perform repairs, modifications, improvements and additions to the facilities, roads, gates, and fences. Roads need to have cracks sealed and pavement repaired, dirt access roads need to be regraded, ditches and drainage need to be cleaned out, gates and fences need to be repaired or replaced and facilities need to be painted. The grounds need weed spraying, tree trimming, and pest control to keep the facilities from deteriorating, becoming safety hazards or a security problems. This activity is to include the warehouse in the California Department of Forestry area near the powerplant.

**Impact(s) if Unfunded:**

The buildings and grounds will deteriorate and cost more to repair than having a good maintenance program.

**Activity Authorization:**

Flood Control Act of 1962.

# FY 2007 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	12	12	12	12	13
2600	Supplies & Materials	1	1	1	1	1
8126	Regional Indirect Cost	4	4	4	4	4
8128	Office Indirect Cost	4	4	4	4	4
<b>Total Federal Estimate:</b>		<b>19</b>	<b>19</b>	<b>20</b>	<b>20</b>	<b>21</b>
<b>Total Estimate:</b>		<b>19</b>	<b>19</b>	<b>20</b>	<b>20</b>	<b>21</b>



<b>Activity Name:</b>	New Melones Engineering Studies	<b>Activity ID:</b>	89
<b>Project/Division:</b>	0880 - CVP, East Side Division (CC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>	<b>Fund:</b>		A1E
This activity involves the use of the expert staff at the Denver Technical Service Center (TSC) for engineering consultation services.			
<b>Impact(s) if Unfunded:</b>	Studies will not be performed by Area Office personnel due to lack of personnel, expertise, and/or specialized equipment		
<b>Activity Authorization:</b>	Flood Control Act of 1962.		

# FY 2007 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

Object Code		Breakdown by Object Code				
		FY07	FY08	FY09	FY10	FY11
253Q	PF-75 Denver	40	41	42	43	44
	<b>Total Federal Estimate:</b>	<b>40</b>	<b>41</b>	<b>42</b>	<b>43</b>	<b>44</b>
	<b>Total Estimate:</b>	<b>40</b>	<b>41</b>	<b>42</b>	<b>43</b>	<b>44</b>

<b>Activity Name:</b>	A D M S- Accessibility Reviews	<b>Activity ID:</b>	193
<b>Project/Division:</b>	0880 - CVP, East Side Division (CC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A4M

Conduct accessibility reviews of government owned or supported lands and facilities, input data into the ADMS program (Accessibility Data Management System), develop and recommend upgrades to facilities and programs, and conduct follow-up reviews. Reclamation has a responsibility to conduct reviews and evaluations of its facilities and programs, and the facilities and programs of its managing partners, concessionaires, and others that receive government benefits to ensure that said facilities and programs meet certain accessibility standards, and to record that information. Monies would also be used for training in accessibility standards, section 504 compliance, how to use ADMS, etc. Staff in the CCAO will serve as the lead in implementing this new start, however, staff from the various field offices will be directly involved in the process as well.

**Impact(s) if Unfunded:**

Reclamation will be unable to assure the public that its facilities, lands, and programs are accessible. In addition, Reclamation will be unable to provide input to the ADMS program, which Reclamation as an agency is developing and promoting, and is being used by other Interior and non-Interior agencies.

**Activity Authorization:**

Architectural Barriers Act of August 12, 1968 (P.L. 90-480) as amended, 42 U.S.C., 4151 et seq.); Sections 504 and 501 of the Rehabilitation Act of 1973 (P.L. 93-112, 87 Stat. 355 (29 U.S.C. 701)), as amended by the Rehabilitation Act Amendments of 1974 (P.L. 93-516, 88 Stat. 1619), and the Rehabilitation, Comprehensive Services, and Developmental Disabilities Amendments of 1978 (P.L. 95-602, 92 Stat. 2955); Americans with Disabilities Act (ADA) and Americans with Disabilities Act Accessibility Guidelines (ADAAG) of 1990 (P.L. 101-336, 42 U.S.C. 12101 et seq.), Uniform Federal Accessibility Standards (UFAS); 43 CFR 17

# FY 2007 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	6	7	7	8	8
2100	Total Travel	1	1	1	1	1
2500	Other Services	1	1	1	1	1
8126	Regional Indirect Cost	1	1	1	1	1
8128	Office Indirect Cost	1	1	1	1	1
<b>Total Federal Estimate:</b>		<b>10</b>	<b>11</b>	<b>11</b>	<b>12</b>	<b>12</b>
<b>Total Estimate:</b>		<b>10</b>	<b>11</b>	<b>11</b>	<b>12</b>	<b>12</b>

<b>Activity Name:</b>	N M Powerplant Computer/Telecom Maintenance	<b>Activity ID:</b>	199
<b>Project/Division:</b>	0880 - CVP, East Side Division (CC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A4Q

Service and Maintain all computer and telecommunication equipment used by the New Melones Dam and Powerplant area operations and maintenance personnel, not including radio network (radio systems are covered under the Central Valley Operations Activity Plans). Includes Computer, Telephone and Fiber Optics systems maintenance, under the Facilities Maintenance and Rehabilitation Activity, Equipment and Services subactivity.

**Impact(s) if Unfunded:**

If not maintained to minimum levels of service, loss of communications will impact the Safety and Health of the Public and Reclamation Employees, and will result in inefficient operations and maintenance of Reclamation Facilities. If not maintained with rehabilitation of equipment, will result in excessive downtime and inefficient operations and maintenance of Facilities.

**Activity Authorization:**

Flood Control Act of 1962.

# FY 2007 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	4	4	4	4	4
2100	Total Travel	3	3	3	3	3
2600	Supplies & Materials	7	7	7	7	7
3100	Equipment	5	5	5	5	5
8126	Regional Indirect Cost	1	1	1	1	1
8128	Office Indirect Cost	1	1	1	1	1
<b>Total Federal Estimate:</b>		<b>20</b>	<b>21</b>	<b>21</b>	<b>22</b>	<b>22</b>
<b>Total Estimate:</b>		<b>20</b>	<b>21</b>	<b>21</b>	<b>22</b>	<b>22</b>

<b>Activity Name:</b>	Water Marketing	<b>Activity ID:</b>	204
<b>Project/Division:</b>	0880 - CVP, East Side Division (CC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>	<b>Fund:</b>		A1H

Manage and enforce the terms and conditions of water contracts and agreements for the East Side Division of CVP within the core mission of Reclamation. Activities under this plan include, but are not limited to: Provide for efficient operation of project facilities by tracking and projecting water use. Require water conservation measures through the implementation of provisions of water contracts and enforcement of the Reclamation Reform Act (RRA) and Central Valley Project Improvement Act (CVPIA). Lead and protect efforts to provide environmental restoration and mitigation. Interact with California state agencies to ensure coordination and compliance with State laws regarding water and energy management and development. Work with California's State Water Resources Control Board (SWRCB) to ensure that Reclamation's water rights conform to state Requirements. File new applications or petitions for change when required by SWRCB or necessary to protect Reclamation's permits, licenses, and interests in California. Monitor and analyze water rights filings in the Stanislaus River Basin and other drainages to determine the effects of those filings on CVP Project water deliveries and environmental commitments of the CVP. Protest water rights filings when necessary to protect Federal interests. Participate in water rights litigation in the Stanislaus River Basin to influence legal settings that affect Project water deliveries and environmental commitments of the Project. Review, monitor and enforce Reclamation and Federal law. Provide input for changes in existing law, distribute and interpret new laws to interested parties, and develop strategies for implementation of these laws. Manage and enforce the terms and conditions of water contracts and agreements. Review and interpret contract conditions and terms for water users, account and bill for water use, inform water users of violations of contract terms and conditions, and provide contractors with guidance in managing within contract terms. Negotiate and execute contracts for the delivery of water from project facilities. Develop bases of negotiation, instigate environmental compliance activities, conduct negotiating sessions, prepare contract documents, and execute contracts and amendatory agreements to contracts. Conduct water marketing, pricing and economic studies to accurately charge for water delivered. Review project costs and charges, analyze current water costs and pricing, and evaluate repayment structure. Conduct the RRA compliance program. Provide compliance and reporting forms to water districts, aid and educate districts in the use of those forms, collect and review summaries of water user forms, conduct district reviews, and otherwise enforce the provisions of the law. Review and implement water transfers. Evaluate cost recovery procedures and actions to protect the Federal investment. Administer the Reclamation loan program. Provide administrative support for water and energy management, administration and compliance Activities. Perform typing, filing, mail and other administrative tasks necessary for the implementation of these tasks.

**Impact(s) if Unfunded:**

Without this activity, or if it is partially funded, the effective management of the East Side Division would be jeopardized, and the ability of Reclamation to meet its responsibilities under Reclamation and Federal law would be limited. Further water development in the Stanislaus River Basin would go unchecked, and the ability of Reclamation to meet its full contractual commitments could be jeopardized. Water contracts and agreements could not be amended. Water marketing, pricing and economic studies would not be conducted. The RRA would not be enforced. NEPA compliance work would not be conducted. The necessary administrative work for proper record keeping and correspondence would not be done. This would lead to unnecessary constraints on CVP operations that would cause inefficiencies. Water conservation efforts currently underway could be stalled, and monitoring and management activities curtailed. Efforts to mitigate past environmental impacts could be stalled, and work necessary to avoid future environmental impacts could be harmed. The work necessary to properly account for and manage the East Side Division's water and power resources could be foregone.

**Activity Authorization:**

The East Side Division was authorized by the Act of September 2, 1965, and the Act of September 7, 1966. The Secretary of the Interior was authorized to construct irrigation works and to operate and maintain reservoirs and irrigation works by Sections 2 and 6, respectively, of the Reclamation Projects Act of 1939. Water service and repayment contracts are authorized by Section 9(c) and Section 9(e) of the Reclamation Project Act of 1939.

# FY 2007 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	10	10	11	11	12
2100	Total Travel	1	1	1	1	2
2600	Supplies & Materials	1	1	1	1	1
8126	Regional Indirect Cost	3	3	3	3	3
8128	Office Indirect Cost	3	3	3	3	3
<b>Total Federal Estimate:</b>		<b>17</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>
<b>Total Estimate:</b>		<b>17</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>



<b>Activity Name:</b>	Visitor Center Operations	<b>Activity ID:</b>	207
<b>Project/Division:</b>	0880 - CVP, East Side Division (CC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A4J

The Visitor Center is located in a separate building from the Administrative Building and has approximately 1200 square feet of display space in three separate rooms. Displays have cost approximately \$250,000 to construct and install in this facility. The facility is now open to the public year around. Current visitation to the facility is averaging 10,000 visitors yearly. The location of the new visitor center is adjacent to Highway 49, a major north-south transportation route. Programs include year around visitor information services, maintenance/enhancement of the museum interpretive displays, a bookstore, various taxidermy and water use displays, educational outreach to promote water conservation to the local community, seasonal interpretive programs (including campfire programs in the recreation areas, walks/talks/hikes, and the Thursday evening lecture series), development of an historical repository and photo archive, and special theme-oriented interpretive displays.

**Impact(s) if Unfunded:**

Full utilization of the visitor center facility will not be possible. Reduced hours of operation will need to be implemented, which will most likely generate letters of complaint and invite congressional inquiry. Maps, information, and safety alert materials would not be available to the visiting public.

**Activity Authorization:**

Construction of New Melones Dam and related Recreation facilities was authorized by the Flood Control Act of December 22, 1944. That authorization was modified by the Flood Control Act of 1962 (PL.89-874), which added recreation and other items as a project purpose.

# FY 2007 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	136	138	142	146	149
2100	Total Travel	5	5	5	5	5
2200	Total Transportation	2	2	2	3	3
2300	Rent Comm & Util	5	5	7	7	7
2400	Printing and Repro	8	9	11	12	12
2500	Other Services	45	47	47	50	52
2600	Supplies & Materials	12	15	15	15	15
8126	Regional Indirect Cost	28	30	32	32	32
8128	Office Indirect Cost	22	25	28	30	31
<b>Total Federal Estimate:</b>		<b>263</b>	<b>276</b>	<b>289</b>	<b>300</b>	<b>306</b>
<b>Total Estimate:</b>		<b>263</b>	<b>276</b>	<b>289</b>	<b>300</b>	<b>306</b>

<b>Activity Name:</b>	Recreation & Concessions Mgmt.	<b>Activity ID:</b>	212
<b>Project/Division:</b>	0880 - CVP, East Side Division (CC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A2R

Provides long and short range planning, studies, management, and supervision for resource management activities to protect the quality of water and watershed land of the New Melones Project. These include management of natural resources, wildlife mitigation areas, and recreation areas within Bureau owned lands. Meets and coordinates with members of the public, local and state officials and a variety of government agencies to insure that needs of the visiting public and natural resource protection needs are met. Provides for concession management, contract compliance and administration. Accomplishes day to day operations through a staff consisting of administrative, ranger, natural resource specialist, concession specialist, and maintenance personnel.

**Impact(s) if Unfunded:**

If not fully funded at current level, complete utilization of existing facilities would not be possible; vehicles would not be maintained to required safety standards, facility closures would result in significant public outcry and probable congressional inquiry. There would be an increase risk to the health and safety of both the recreating public and Reclamation employees. Vandalism and other serious unlawful activities and crimes against person would increase along with damage to resources and environmental values. The result would be a loss of much of the Federal investment in the resources and physical facilities. Concession activities would not be monitored and would impact not only expected income from concessions, but also value to the public.

**Activity Authorization:**

The East Side Division was authorized by the Act of September 2, 1965, and the Act of September 7, 1966. The Secretary of the Interior was authorized to construct irrigation works and to operate and maintain reservoirs and irrigation works by Section 2 & 6, respectively, of the Reclamation Projects Act of 1939. Water service and repayment contracts are authorized by Section 9 (c) & Section 9 (e) of the Reclamation Project Act of 1939.

# FY 2007 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	224	231	238	245	252
2100	Total Travel	12	12	13	13	13
2400	Printing and Repro	8	8	9	9	9
2500	Other Services	9	9	10	10	10
2600	Supplies & Materials	12	12	13	13	13
8126	Regional Indirect Cost	62	64	65	66	66
8128	Office Indirect Cost	50	52	54	55	55
<b>Total Federal Estimate:</b>		<b>377</b>	<b>388</b>	<b>402</b>	<b>411</b>	<b>418</b>
<b>Total Estimate:</b>		<b>377</b>	<b>388</b>	<b>402</b>	<b>411</b>	<b>418</b>

<b>Activity Name:</b>	East Side Water Resources Mgmt Environmental Compliance	<b>Activity ID:</b>	222
<b>Project/Division:</b>	0880 - CVP, East Side Division (CC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>	<b>Fund:</b>		A1H

This activity would include the necessary Reclamation participation in Federal NEPA compliance for implementation of water resource management activities for the Consumnes, Mokelumne, Calaveras, and Stanislaus River basins.

**Impact(s) if Unfunded:**

Funding shortages could result in Reclamation obstructing the development of necessary water management activities for the local area to meet their future water needs. Funding shortages could also result in recommendations for Federal facility operations that may not be the most efficient.

**Activity Authorization:**

# FY 2007 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	83	85	91	95	98
8126	Regional Indirect Cost	25	28	29	30	31
8128	Office Indirect Cost	25	27	28	29	31
<b>Total Federal Estimate:</b>		<b>133</b>	<b>140</b>	<b>147</b>	<b>154</b>	<b>159</b>
<b>Total Estimate:</b>		<b>133</b>	<b>140</b>	<b>147</b>	<b>154</b>	<b>159</b>

<b>Activity Name:</b>	Resource Operations And Maintenance	<b>Activity ID:</b>	223
<b>Project/Division:</b>	0880 - CVP, East Side Division (CC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A4J

The mission of New Melones Lake is to provide flood control, hydroelectric power, irrigation, fish and wildlife enhancement, and to protect the water quality and natural resources while providing a broad range of safe recreational opportunities for the visiting public.

Reclamation owned lands at New Melones consists of over 30,000 acres located in Calaveras and Tuolumne Counties of Central California. The lake contains 2.4 million acre feet of water covering 12,500 surface acres. New Melones Reservoir is visited by nearly 1 million visitors annually to facilities operated and managed by Reclamation. The visiting public participates in such varied activities as boating, fishing, skiing, hunting, camping, picnicking, bicycling, hiking, swimming, and other water related recreation. Reclamation staff includes administrative, ranger, natural resource specialist, concession specialist, and maintenance personnel.

Physical facilities operated by Reclamation were constructed at a cost of over 25 million dollars and include two major recreation areas with more than 300 campsites, 7 day use areas, 3 boat launch ramps consisting of 16 launch lanes, 3 water treatment plants, 2 sewage processing facilities, numerous parking lots, 22 miles of paved roads and approximately 20 miles of hiking and bicycling trails. New Melones has 20 restroom facilities located throughout the recreation areas for which 8 have coin operated showers. An Administrative Complex with separate buildings for administrative, maintenance, and visitor center functions are operated and maintained, along with the associated infrastructure.

Maintenance staff operates and maintains all equipment used at the New Melones facilities including boats, heavy equipment, light vehicles, and power tools; support facilities such as wastewater lift stations and fresh water storage system. The staff also maintains over 400 picnic tables and barbeque grills, approximately 100 navigational buoys, 400 information, traffic, and directional signs along with 8 floating docks and 2 trailer sanitary dump stations. In addition to a noxious weed control program which includes both spraying and hand removal of invasive plants species and a fire reduction program.

Ranger staff is responsible for collecting user fees nearing \$300,000 per year; while protecting the health and welfare of the visiting public and Reclamation employees through such activities as routine patrols and visitor services. Ranger staff is required to be on duty covering multiple shifts 7 days a week, 365 days per year. In addition to land-based patrols in developed recreation areas and undeveloped (dispersed) recreation areas, Park Rangers perform boat patrols for boating safety on the lake.

Park Ranger staff is also responsible for daily operation of the camping reservation service, ensuring reservations are posted and conflicts avoided. The ranger staff is also charged with assisting the natural resource specialist in protecting the unique resources at New Melones including its cultural resources, wildlife mitigation areas, endangered plant and wildlife species, along with such features as the limestone caves and mines located throughout Reclamations lands.

Contracts are maintained through this activity for solid waste collection, restroom maintenance, wastewater removal from the trailer dump stations, utilities, vehicle services and law enforcement.

## **Impact(s) if Unfunded:**

If funding is reduced, it would result in an inability to collect user fees resulting in a loss of revenue of approximately \$300,000, utilization of existing facilities would not be possible, vehicles and equipment would not be properly maintained to safety standards, recreation facilities would be required to close due to an inability to adequately protect the visiting public. Facility closures would result in a public outcry and a probable congressional inquiry. There would be an increased risk to both the health and safety of Reclamation employees and the recreating public.

Reclamation staff would be unable to adequately respond to emergency situations involving boats and/or motor vehicles if they are not properly maintained. Vandalism and other unlawful activities including crimes against persons would increase, as would damage to the natural resources and environment. Lack of a Law Enforcement Program will continue to endanger health and safety of park rangers/park staff and the visiting public. Fire hazards would increase and noxious weeds will displace desired native plant species.

## **Activity Authorization:**

The East Side Division was authorized by the Act of September 2, 1965, and the Act of September 7, 1966. The Secretary of the Interior was authorized to construct irrigation works and to operate and maintain reservoirs and irrigation works by Section 2 & 6, respectively, of the Reclamation Projects Act of 1939. Water service and repayment contracts are authorized by Section 9 (c) & Section 9 (e) of the Reclamation Project Act of 1939.

# FY 2007 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	807	840	874	918	945
2100	Total Travel	14	15	16	17	18
2200	Total Transportation	10	10	11	11	11
2300	Rent Comm & Util	185	191	199	208	214
2500	Other Services	490	504	520	535	551
2600	Supplies & Materials	158	163	171	176	181
3100	Equipment	77	79	81	84	87
8126	Regional Indirect Cost	223	230	236	243	264
8128	Office Indirect Cost	177	182	187	192	240
<b>Total Federal Estimate:</b>		<b>2,141</b>	<b>2,214</b>	<b>2,295</b>	<b>2,384</b>	<b>2,511</b>
<b>Total Estimate:</b>		<b>2,141</b>	<b>2,214</b>	<b>2,295</b>	<b>2,384</b>	<b>2,511</b>



<b>Activity Name:</b>	Tri-Dams Management	<b>Activity ID:</b>	237
<b>Project/Division:</b>	0880 - CVP, East Side Division (CC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1W

This activity will provide funding to Tri-Dams to operate and manage their system to allow delivery of East Side Division water to Stockton East Water District and Central San Joaquin Water District in San Joaquin County.

**Impact(s) if Unfunded:**

If unfunded, Tri-Dams Authority will not be obligated to allow water from New Melones to flow to the Stockton East Tunnel, for delivery to eastern San Joaquin County in fulfillment of Reclamation Contract Obligations.

**Activity Authorization:**

Emergency Relief Appropriation of 1935, April 8, 1935; P.L. 392, Rivers and Harbors Act of 1937, August 26, 1937; P.L. 868, Rivers and Harbors Act of 1940, October 17, 1940; P.L. 534, Flood Control Act, December 22, 1944; P.L. 87-874, Rivers and Harbors Act of 1962, Flood Control Act of 1962, October 23, 1962; P.L. 99-546, Coordinated Operations Agreement, Suisun Marsh Preservation Agreement, and Small Reclamation Projects act of 1956, October 27, 1986; P.L. 102-575, Reclamation Projects Authorization and Adjustment Act of 1992, Title XXXIV, October 30, 1992.

# FY 2007 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	9	9	9	9	9
2500	Other Services	72	73	75	77	79
8126	Regional Indirect Cost	3	3	3	3	3
8128	Office Indirect Cost	3	3	3	3	3
<b>Total Federal Estimate:</b>		<b>86</b>	<b>88</b>	<b>90</b>	<b>92</b>	<b>94</b>
<b>Total Estimate:</b>		<b>86</b>	<b>88</b>	<b>90</b>	<b>92</b>	<b>94</b>

<b>Activity Name:</b>	New Melones - Safety	<b>Activity ID:</b>	244
<b>Project/Division:</b>	0880 - CVP, East Side Division (CC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A4T

Funding required to maintain an active and comprehensive safety & health program. Funding is used to maintain subscriptions and membership with professional associations such as the National Fire Protection Association, National Water Safety Congress, Association Society of Safety Professionals, and etc. Funding is used to accomplish exposure monitoring and laboratory analysis of sampling media. Funding is used to arrange for special and specific safety and health speakers and training sessions to meet program goals and annual action plan objectives. Funding is used to purchase training and awareness and promotional materials, reproduction, etc. Funding may be used to establish an IDIQ contract to accomplish physical site condition improvements that do not receive high priority through the MAXIMO work order system.

**Impact(s) if Unfunded:**

Failure to fund will prevent the facility from maintaining a comprehensive program which will create employee awareness of S&H issues, sufficient equipment, required sampling, training, etc.

**Activity Authorization:**

Public Law 91-596, Occupational Safety and Health Act of 1970; Executive Order 12196, Occupational Safety and Health Programs for Federal Employees; Title 29 Code of Federal Regulations, Part 1960; Department of Interior Safety and health Handbook, 485 DM; Reclamation Manual, SAF-P01, Occupational Safety and Health Program.

# FY 2007 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	15	15	16	16	16
2400	Printing and Repro	2	2	2	2	2
2500	Other Services	16	17	17	19	21
3100	Equipment	25	25	25	25	25
8126	Regional Indirect Cost	5	5	5	5	5
8128	Office Indirect Cost	5	5	5	5	5
<b>Total Federal Estimate:</b>		<b>67</b>	<b>68</b>	<b>70</b>	<b>72</b>	<b>74</b>
<b>Total Estimate:</b>		<b>67</b>	<b>68</b>	<b>70</b>	<b>72</b>	<b>74</b>

<b>Activity Name:</b>	Land Resource Management	<b>Activity ID:</b>	248
<b>Project/Division:</b>	0880 - CVP, East Side Division (CC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A2L

Part of New Melones? mission is to protect water quality and natural resources. The activities include working with cooperation of other Federal agencies such as the Forest Service and bureau of Land Management to either maintain, revoke or withdraw public lands needed for Reclamation?s facilities. Other land resource management activities such as program administration, trespass identification and resolution, protection of the watershed from fire loss, land use inventories, and Federal Land Policy and Management Act reviews are accomplished through cooperation and contractual relationships with other Federal, state, and local agencies with whom Reclamation has mutual resource management goals.

**Impact(s) if Unfunded:**

If not funded, Reclamation will not be able to use other agency and Reclamation personnel to identify public safety problems, trespasses, and illegal activities on project lands early enough to prevent having to use unprogrammed monies and personnel to resolve existing hazards, trespasses and environmental damage. Reclamation will also see an increase in fire suppression costs should mandates of the National Fire Plan not be implemented.

**Activity Authorization:**

Public Law 89-161

# FY 2007 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	56	58	53	45	40
2100	Total Travel	10	10	5	3	3
2500	Other Services	150	150	150	150	150
2600	Supplies & Materials	5	5	5	5	5
8126	Regional Indirect Cost	17	17	16	14	12
8128	Office Indirect Cost	17	17	16	14	12
<b>Total Federal Estimate:</b>		<b>255</b>	<b>257</b>	<b>245</b>	<b>230</b>	<b>222</b>
<b>Total Estimate:</b>		<b>255</b>	<b>257</b>	<b>245</b>	<b>230</b>	<b>222</b>

<b>Activity Name:</b>	Life Safety Program	<b>Activity ID:</b>	252
<b>Project/Division:</b>	0880 - CVP, East Side Division (CC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A5T

In 1993, all Reclamation facilities were inspected to determine whether or not they met Life Safety Code requirements. The survey identified several deficiencies at CCAO facilities that need to be corrected. The purpose of the corrective actions is to provide safe working conditions for Reclamation personnel.

**Impact(s) if Unfunded:**

The plant will not be improved to be in compliance with the Life Safety Code. This code specifies the appropriate type, size, number, etc., of fire suppression, alarm, escape devices to ensure employees can evacuate the plant in an emergency.

The Life Safety Code effort is a Reclamation-wide effort to upgrade all facilities to meet fire codes. This effort began as a result of an Occupational Safety and Health Administration (OSHA) inspection of Reclamation facility in the PN region.

**Activity Authorization:**

The East Side Division was authorized by the Act of September, 2, 1965, and the Act of September 7, 1966. The Secretary of the Interior was authorized to construct irrigation works and to operate and maintain reservoirs and irrigation works by Section 2 & 6, respectively, of the Reclamation Projects Act of 1939. Water service and repayment contracts are authorized by Section 9 (c) & Section 9 (e) of the Reclamation Project Act of 1939.

# FY 2007 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	50	-	-	-	-
2100	Total Travel	5	-	-	-	-
2500	Other Services	215	-	-	-	-
8126	Regional Indirect Cost	15	-	-	-	-
8128	Office Indirect Cost	15	-	-	-	-
<b>Total Federal Estimate:</b>		<b>300</b>	-	-	-	-
<b>Total Estimate:</b>		<b>300</b>	-	-	-	-



<b>Activity Name:</b>	Environmental Monitoring Program	<b>Activity ID:</b>	611
<b>Project/Division:</b>	0880 - CVP, East Side Division (CC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1H

Funding required to meet the California Regional Water Quality Control Board, California Dept of Health Services, EPA, endangered species, biological opinions, and county requirements for environmental monitoring of water, air, soil, and other natural resources and to ensure that project activities do not degrade natural resources.

**Impact(s) if Unfunded:**

If this program is unfunded, the Bureau of Reclamation will be subject to daily fines for any violations resulting in contamination of soil, water or air as a result of operations of the wastewater treatment facilities at New Melones. In addition, impacts to the water quality of New Melones may not be detected nor understood. Increasing visitor use and the demand for broad multiple uses of land and water resources is placing stress on natural ecosystems and wildlife habitat. Neglecting needed environmental monitoring will lead to increased costs of cleanup and rehabilitation of lands and waters. Public water supplies will be unsafe and/or unavailable, sewage systems will experience breakdowns with resulting spills and contamination problems; safety and environmental hazards will increase and services to the public will decrease to the point of compromising essential mission objectives.

**Activity Authorization:**

PL 89-72, PL89-161, PL 102-575

# FY 2007 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	41	38	39	41	42
2100	Total Travel	5	5	6	6	6
2500	Other Services	30	32	33	36	38
2600	Supplies & Materials	1	3	2	2	2
8126	Regional Indirect Cost	11	12	12	12	13
8128	Office Indirect Cost	11	12	12	12	13
<b>Total Federal Estimate:</b>		<b>99</b>	<b>102</b>	<b>104</b>	<b>109</b>	<b>113</b>
<b>Total Estimate:</b>		<b>99</b>	<b>102</b>	<b>104</b>	<b>109</b>	<b>113</b>

<b>Activity Name:</b>	Accessibility Corrective Maintenance	<b>Activity ID:</b>	740
<b>Project/Division:</b>	0880 - CVP, East Side Division (CC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A5M

Minimal facility retrofits to meet federal accessibility standards, includes retrofitting restrooms, installing disabled parking, and providing accessible work areas. Major public recreation area managed by Reclamation with aging facilities, many of which do not meet current accessibility standards.

**Impact(s) if Unfunded:**

There will be Risk of legal challenge. Would not meet goals set by the President, Secretary of Interior and Commissioner. All USBR retrofits must be completed by 2010 to meet goals. Backlog of action plans with few or no retrofits.

**Activity Authorization:**

Architectural Act and Rehabilitation Act

# FY 2007 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	204	210	216	223	-
2100	Total Travel	2	2	2	2	-
2500	Other Services	150	150	155	160	-
2600	Supplies & Materials	75	75	77	77	-
3100	Equipment	5	5	5	6	-
8126	Regional Indirect Cost	48	60	60	62	-
8128	Office Indirect Cost	60	58	60	62	-
<b>Total Federal Estimate:</b>		<b>544</b>	<b>560</b>	<b>575</b>	<b>592</b>	<b>-</b>
<b>Total Estimate:</b>		<b>544</b>	<b>560</b>	<b>575</b>	<b>592</b>	<b>-</b>

<b>Activity Name:</b>	New Melones Adaptive Operations Support	<b>Activity ID:</b>	838
<b>Project/Division:</b>	0880 - CVP, East Side Division (CC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>	<b>Fund:</b>		A1W

The current Interim Operations Plan (IOP) at New Melones Reservoir is inadequate for current operations. A Revised Operations Plan (ROP) is expected to be in place by FY07. Efficient and effective management of New Melones' limited water supplies requires that a variety of monitoring, modeling, and special study activities take place in order to conduct day-to-day operations and implement the adaptive management portions of the ROP. Under this program the following need to be accomplished:

- (1) Implement and evaluate adaptive operations guidelines to replace the IOP for New Melones facilities to reflect new regulations, guidelines, court decisions, and endangered species listings. This will include facilitating dialogue and decision-making among diverse stakeholder interests.
- (2) Conduct baseline in-river and in-reservoir monitoring of flows, water quality and temperature needed to support operational decisions and meet regulatory requirements.
- (3) Conduct necessary water quality, temperature, and surface water modeling for use in planning and operations.
- (4) Continue fisheries investigations to understand species life history needs, distribution, abundance, and habitat requirements.
- (5) Collaborate with fish and regulatory agencies in regular and annual planning for the use of 3406 (b)(2) supplies and implementation of the 1987 fish and Game Agreement.

This plan also covers the transfer funds to the United States Geological Survey (USGS) for maintenance and monitoring of stream gauges on the Stanislaus River, its tributaries, and in conveyance facilities to comply with water right permits and to help Reclamation meet obligations to the environment and to the water users.

**Impact(s) if Unfunded:**

The interim operating plan for New Melones is inadequate for current operations. A long term plan may not be practical given changing regulatory requirements and water uses on the Stanislaus, but an adaptive plan that covers all water year types is necessary in order to set operations guidelines and best meet all competing needs. Delay in funding will extend the difficulty of meeting competing needs, and may leave Reclamation open to law suit by CVP contractors, in violation of environmental requirements, and unable to meet resource objectives as specified under the CVPIA and Endangered Species Act. The maintenance and management of stream gauges is necessary to provide information on water delivered to contractors, and to track the quantity of water made available to environmental resources from the Stanislaus River division. If this activity were not funded, this information would be unavailable or unreliable. Failure to fund stream gauging activities would deny Reclamation information necessary to prepare reports required by water right permits and could result in the revocation of those water rights.

**Activity Authorization:**

Legislation authorizing construction of New Melones

# FY 2007 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	140	145	150	155	160
2100	Total Travel	10	10	12	12	13
2500	Other Services	119	121	123	127	129
8126	Regional Indirect Cost	42	43	44	46	47
8128	Office Indirect Cost	42	43	44	46	47
<b>Total Federal Estimate:</b>		<b>353</b>	<b>362</b>	<b>373</b>	<b>386</b>	<b>396</b>
<b>Total Estimate:</b>		<b>353</b>	<b>362</b>	<b>373</b>	<b>386</b>	<b>396</b>

<b>Activity Name:</b>	Eastside I R P Implementation	<b>Activity ID:</b>	962
<b>Project/Division:</b>	0880 - CVP, East Side Division (CC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>	<b>Fund:</b> A1W		

The purpose of the Integrated Resources Plan (IRP) is to define with the basin stakeholders a series of actions that could be implemented to help meet the water needs of all the stakeholders. Reclamation participated in the development of the plan that includes a set of potential actions designed to meet shortages in available CVP supply and assist Reclamation in meeting the demands placed on New Melones Reservoir. Continued participation by Reclamation in the IRP process is needed to continue coordination, support, and implementation of actions needed by Reclamation and stakeholders, to maintain existing deliver capability, and address potential changes in project operations brought on by the changing environmental and regulatory climate.

**Impact(s) if Unfunded:**

If left unfunded, Reclamation will continue to not be able to meet all the requirements on New Melones Reservoir, including CVP contracts and endangered species requirements. Finding other ways to meet some of these requirements, especially in dry periods, will be of enormous benefit to Reclamation. A lack of funding would prevent Reclamation from participating in the stakeholder led efforts to collaboratively develop and implement actions needed to increase operational flexibility and our ability to deliver CVP supplies.

**Activity Authorization:**

Reclamation Act of 1902; Reclamation Projects Act of 1939; Flood Control Act of 1944; Fish and Wildlife Coordination Act 1948; Flood Control Act of 1962; Central Valley Project Improvement Act of 1992

# FY 2007 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	145	150	156	161	165
2100	Total Travel	13	13	15	17	19
2500	Other Services	100	104	107	111	115
8126	Regional Indirect Cost	44	45	46	48	49
8128	Office Indirect Cost	44	45	46	48	49
<b>Total Federal Estimate:</b>		<b>346</b>	<b>357</b>	<b>370</b>	<b>385</b>	<b>397</b>
<b>Total Estimate:</b>		<b>346</b>	<b>357</b>	<b>370</b>	<b>385</b>	<b>397</b>



<b>Activity Name:</b>	New Melones - Security	<b>Activity ID:</b>	987
<b>Project/Division:</b>	0880 - CVP, East Side Division (CC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A4T

To provide comprehensive security protection for the New Melones powerplant and dam. Activities include operation and maintenance of an integrated electronic security system including alarms, video cameras and gates.

**Impact(s) if Unfunded:**

Reclamation facilities will not be protected against vandalism and terrorist attack as required by DOI Law Enforcement Policy.

**Activity Authorization:**

444DM 1, Physical Protection and Building Security

Executive Order 13010, Critical Infrastructure Protection

Presidential Memorandum on the Protection of Federal Facilities date June 25, 1995; 43 CFR Part 423, Public Conduct on Bureau of Reclamation Lands and Projects.

# FY 2007 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	-	79	82	85	88
2400	Printing and Repro	-	2	2	2	2
2500	Other Services	-	248	251	255	255
3100	Equipment	25	50	50	50	50
8126	Regional Indirect Cost	-	24	25	26	27
8128	Office Indirect Cost	-	24	25	26	27
<b>Total Federal Estimate:</b>		<b>25</b>	<b>427</b>	<b>435</b>	<b>443</b>	<b>448</b>
<b>Total Estimate:</b>		<b>25</b>	<b>427</b>	<b>435</b>	<b>443</b>	<b>448</b>

<b>Activity Name:</b>	Hydrilla Detection & Eradication Project	<b>Activity ID:</b>	999
<b>Project/Division:</b>	0880 - CVP, East Side Division (CC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A4N

Hydrilla verticillata Royle (hydrilla) is a noxious aquatic weed. Once established, hydrilla develops dense mats that produce a canopy over the water surface. This canopy prevents the transmission of light through the water column, resulting in loss of native and essential vegetation, destruction of fish and wildlife habitats, degradation of water quality, alteration in fish predator-prey relationships, and a depression of dissolved oxygen concentration which can lead to massive fish kills. Dense infestations of hydrilla prevent the use of water systems for industrial, agricultural, domestic, and recreational purposes. Hydrilla clogs rivers, streams, canals, and ditches, reducing their capacity and preventing the timely delivery of water to customers.

This program is to control the growth and spread of hydrilla.

**Impact(s) if Unfunded:**

Without a program to detect and eradicate this pernicious aquatic weed, environmental damage would occur, and Reclamation's ability to deliver water and meet contracts would be impeded. The result could be substantial economic loss.

**Activity Authorization:**

Section 1453 of Public Law 101-624

Amendment to the Noxious Weed Act (104 Stat. 3611)

Public Law 104-46.

# FY 2007 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

Object Code		Breakdown by Object Code				
		FY07	FY08	FY09	FY10	FY11
2500	Other Services	4	4	4	4	4
	<b>Total Federal Estimate:</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
N/F	Non-Federal Cost Share	1,338	1,338	1,338	1,338	1,338
	<b>Total Non-Federal Cost Share:</b>	<b>1,338</b>	<b>1,338</b>	<b>1,338</b>	<b>1,338</b>	<b>1,338</b>
	<b>Total Estimate:</b>	<b>1,342</b>	<b>1,342</b>	<b>1,342</b>	<b>1,342</b>	<b>1,342</b>

<b>Activity Name:</b>	Resource Management Plan (New Melones Lake)	<b>Activity ID:</b>	1093
<b>Project/Division:</b>	0880 - CVP, East Side Division (CC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>	<b>Fund:</b>		A2L

Reclamation's 2000 - 2005 Strategic Plan requires the development and implementation of Resource Management Plans for lands and waters it manages. New Melones lake is a major federal water management facility with an area that is experiencing an annual visitation of approx. 1 million visitors. The original Master Plan of 1976 estimated visitation at peak build-out would be 3 million annually. However, facilities constructed at New Melones represent only a fraction of those planned. This lack of recreation facilities development is causing negative impacts to natural resources and degradation of existing facilities thru over-use as population and resulting recreational demand increases. In addition to recreation, significant management responsibilities include stewardship of over 32,000 acres of land and water, protection for extensive cultural resources and special status species, as well as overall resource protection and enhancement. As the sole managing agency, Reclamation is responsible for preparing and updating a RMP and NEPA document for New Melones. The RMP/NEPA document will provide the basis for on-going operations and maintenance as well as direction for subsequent planning efforts.

Prior to FY06 funds were requested under project 1409

**Impact(s) if Unfunded:**

Reclamation would be unable to provide appropriate resource management planning activities, work with other groups or agencies in resource management activities, or manage the lands in a manner consistent with Reclamation's goals and objectives as prudent resource managers. Failure to complete the RMP could result in diminished health and safety of the public, destruction of natural and cultural resources, and increased use of land for undesirable activities such as trespass and destruction of government property. Increasing economic and social impacts to surrounding communities may occur due to Reclamation's inability to effectively plan and manage its Mission at New Melones.

**Activity Authorization:**

PL 89-161, PL 89-72, PL 102-575, NEPA 1969 42 USC 4321, 40 CFR Part 1500-1508, 516 DM 1-7.

# FY 2007 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	66	70	-	-	-
2100	Total Travel	4	5	-	-	-
2400	Printing and Repro	7	9	-	-	-
2500	Other Services	400	325	-	-	-
2600	Supplies & Materials	8	10	-	-	-
8126	Regional Indirect Cost	20	21	-	-	-
8128	Office Indirect Cost	18	20	-	-	-
<b>Total Federal Estimate:</b>		<b>523</b>	<b>460</b>	-	-	-
<b>Total Estimate:</b>		<b>523</b>	<b>460</b>	-	-	-

<b>Activity Name:</b>	Soil And Moisture Conservation Program	<b>Activity ID:</b>	1103
<b>Project/Division:</b>	0880 - CVP, East Side Division (CC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A2H

The mission of New Melones Lake is to provide flood control, hydroelectric power, irrigation, fish and wildlife enhancement, and to protect the water quality and natural resources while providing a broad range of safe recreational opportunities for the visiting public.

Activity Plan addresses the need for funding to repair gully erosion areas created by the unauthorized use of vehicles traveling off road throughout project lands especially in the Shell Road, Peoria Flats, and Camp 9 areas of the New Melones Project.

Funding is also needed to repair soil eroded areas of the hiking trails in the Recreation Areas where hikers and bicyclists have ventured off the trails to make shortcuts to other destinations and/or travel cross country. Funds are also required for the installation of a watering system for the propagation of native plants and oak trees for reforestation projects in the damaged areas of the project lands.

Funding is also requested to form partnerships with the University of California, Merced, California State University, Stanislaus, and Columbia Junior College for research projects to protect the water quality at New Melones while enhancing the wildlife activity in the Peoria Flats Wildlife Area. Projects would include development of springs as water sources for wildlife, reforestation of the burn area at Peoria Flats, and propagation of native grasses, plants and trees. Partnerships could also be formed to assist non-profit organizations such as Upland Game Birds Association, California Deer Association and the Black Tail Deer Association in performing conservation and rehabilitation projects such as installation of game and bird guzzlers, replanting of native grasses, etc on project lands.

**Impact(s) if Unfunded:**

Conservation projects would not be initiated, partnerships and education opportunities for the colleges and universities would be missed. Soil erosion and other damages caused by man, fire, and other elements would continue to flow towards New Melones Lake deteriorating water quality and wildlife habitat.

**Activity Authorization:**

16 USC 590 (a) Soil & Moisture Conservation Act of 1935

# FY 2007 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

		Breakdown by Object Code				
Object Code		FY07	FY08	FY09	FY10	FY11
1100	Total Salaries & Benefits	20	21	23	25	28
2100	Total Travel	5	5	5	6	6
2500	Other Services	100	103	103	104	105
2600	Supplies & Materials	35	35	35	35	35
3100	Equipment	5	5	5	5	5
8126	Regional Indirect Cost	6	6	7	8	9
8128	Office Indirect Cost	4	4	6	8	9
<b>Total Federal Estimate:</b>		<b>175</b>	<b>179</b>	<b>184</b>	<b>190</b>	<b>196</b>
<b>Total Estimate:</b>		<b>175</b>	<b>179</b>	<b>184</b>	<b>190</b>	<b>196</b>